

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Frederick County PSCC

Period: 2001

**Total Received:** \$83,172.00

**Total Actual:** \$71,663.00

**Difference:** \$11,509.00 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	155.125	0
Total 911 calls handled by the PSAP	15,330	0
Total wireless 911 calls handled by the PSAP	3.833	0

Percentage of wireless to total calls :N/R

Percentage of wireless to 9-1-1 calls :N/R

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
4 TIU cards	\$ 21,186.00	\$ 16,611.00
Magic Call System	\$ 0.00	\$ 52,520.00
Total dedicated wireless Equipment :	\$ 21,186.00	\$ 16,611.00

## Shared Equipment:

Description	Estimated	Actual
LEC Leased Equipment (\$9,352.92 x 6 months)	\$ 0.00	\$ 56,117.52
Total Shared Equipment for Formula:	\$ 0.00	\$ 56,117.52

Estimated:  $\frac{3,833}{155,125} \times \$ 0.00 = \$ 0.00$

Actual:  $\frac{0}{0} \times \$ 56,117.52 = \$ 0.00$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Database upgrade	\$ 10,994.00	\$ 0.00
911 trunks (4)	\$ 5,892.00	\$ 1,860.00
Trunk Monthly Charge x 2 months (\$336)	\$ 0.00	\$ 672.00
Total LEC Costs :	\$ 16,886.00	\$ 55,052.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 403,185.00	\$ 353,100.54
Training Costs	\$ 0.00	\$ 475.00
Total Shared Equipment for Formula:	\$ 403,185.00	\$ 353,575.54

Estimated:  $\frac{3,833}{155,125} \times \$ 403,185.00 = \$ 10,080.00$

Actual:  $\frac{0}{0} \times \$ 353,575.54 = \$ 0.00$

## Mid-Year Adjustment:

Description	Estimated	Actual
Increased cost of Magic System and trunk lines	\$ 35,020.00	\$ 0.00
Total of mid-year adjustment:	\$ 35,020.00	\$ 0.00

## Carryover Request:

In addition to the above items, Frederick County PSCC has requested to carry over the amount of \$11,509.00 for shared and personnel costs (no call counts).